

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**Center Grove Com Sch Corp (4205)**

Center Grove Com Sch Corp (4205)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$24,039,867	\$23,431,701	\$23,802,334	\$24,103,980	1%	1%
Learning Disability	\$2,687,755	\$2,872,504	\$2,895,783	\$3,002,646	6%	4%
Instruction, Related Technology	\$2,368,702	\$1,956,333	\$2,170,960	\$2,157,544	0%	-1%
Payments to Other Governmental Units Within State	\$663,803	\$923,766	\$1,163,252	\$1,094,417	42%	-6%
Mental Disabilities	\$794,935	\$813,192	\$928,560	\$845,647	10%	-9%
Improvement of Instruction	\$927,260	\$655,570	\$660,731	\$795,568	-8%	20%
Gifted And Talented	\$752,960	\$714,525	\$711,396	\$742,256	-1%	4%
Textbooks for Rent or Resale	\$916,778	\$972,128	\$807,904	\$738,233	-18%	-9%
Library/Media Services	\$847,293	\$678,216	\$664,487	\$615,587	-16%	-7%
Vocational Education	\$238,525	\$241,573	\$227,935	\$261,822	2%	15%
Summer School Programs	\$40,146	\$53,925	\$43,637	\$133,289	88%	205%
Preventive Remediation	\$136,405	\$137,253	\$166,517	\$121,936	5%	-27%
Other Support Service, Instructional Staff	\$76,913	\$19,908	\$17,332	\$54,155	-26%	212%
Other Special Programs	\$415,986	\$38,993	\$18,049	\$18,745	-92%	4%
Physical Impairment	\$38,810	\$29,671	\$16,542	\$12,472	-58%	-25%
Special Education Preschool	\$21,614	\$0	\$0	\$0	-100%	N/A
Other Vocational Education Programs	\$5,898	\$8,595	\$1,500	\$0	-90%	-100%
Adult/Continuing Education Programs	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Equal Opportunity At Risk	\$0	\$0	\$0	\$0	N/A	N/A
Culturally Different	\$0	\$0	\$0	\$0	N/A	N/A
Remediation Testing	\$0	\$0	\$0	\$0	N/A	N/A
<b>Student Academic Achievement Total</b>	<b>\$34,973,648</b>	<b>\$33,547,851</b>	<b>\$34,296,918</b>	<b>\$34,698,297</b>	<b>1%</b>	<b>1%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$3,073,193	\$2,816,281	\$2,755,789	\$2,991,731	-2%	9%
Guidance Services	\$1,291,606	\$1,256,943	\$1,312,827	\$1,195,461	-2%	-9%
Health Services	\$295,170	\$279,323	\$275,707	\$293,139	-1%	6%
Special Education Administration	\$285,540	\$193,213	\$125,308	\$259,495	-20%	107%
Attendance and Social Work Services	\$140,035	\$137,957	\$139,733	\$204,061	24%	46%
Psychological Counseling	\$0	\$0	\$19,500	\$0	N/A	-100%
<b>Student Instructional Support Total</b>	<b>\$5,085,544</b>	<b>\$4,683,717</b>	<b>\$4,628,864</b>	<b>\$4,943,888</b>	<b>-2%</b>	<b>7%</b>

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<b>Overhead and Operational</b>						
Operation and Maintenance of Plant Services	\$5,956,515	\$5,930,949	\$5,611,465	\$5,926,285	-3%	6%
Student Transportation	\$3,413,264	\$3,696,057	\$3,858,476	\$3,176,905	-1%	-18%
Food Services Operations	\$3,103,182	\$3,177,579	\$3,164,277	\$3,147,937	1%	-1%
Executive Administration	\$821,669	\$539,697	\$430,037	\$561,827	-27%	31%
Fiscal Services	\$533,756	\$498,257	\$499,030	\$531,265	0%	6%
Personnel Services	\$248,686	\$214,314	\$257,131	\$310,632	23%	21%
Other Food Services	\$122,053	\$179,382	\$141,876	\$107,666	-17%	-24%
Board of Education	\$154,740	\$112,341	\$110,645	\$99,454	-21%	-10%
Other Fiscal Services	\$33,191	\$67,715	\$3,630	\$45,403	-51%	> 500%
Other Support Services, Central	\$0	\$0	\$24,672	\$42,609	N/A	73%
Purchasing, Warehousing, and Distribution Services	\$25,353	\$3,603	\$3,935	\$6,668	-63%	69%
Administrative Technology Services	\$40,111	\$3,642	\$9,014	\$4,595	-69%	-49%
Ditch Assessments	\$392	\$59	\$809	\$571	206%	-29%
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
<b>Overhead and Operational Total</b>	<b>\$14,452,913</b>	<b>\$14,423,596</b>	<b>\$14,114,997</b>	<b>\$13,961,816</b>	<b>-3%</b>	<b>-1%</b>
<b>Nonoperational</b>						
Debt Services	\$12,581,929	\$13,723,752	\$13,703,545	\$17,255,281	18%	26%
Facilities Acquisition and Construction	\$3,297,198	\$3,437,846	\$3,556,649	\$4,140,053	14%	16%
Building Acquisition, Construction and Improvement	\$2,580,935	\$2,508,113	\$3,276,928	\$3,291,963	29%	0%
Athletic Coaches	\$775,512	\$901,279	\$859,893	\$911,657	6%	6%
Other Community Services	\$292,909	\$297,199	\$289,920	\$315,058	3%	9%
Common School Fund	\$105,000	\$93,750	\$90,750	\$87,750	-10%	-3%
Community Recreation	\$88,896	\$93,433	\$87,885	\$86,757	-4%	-1%
Nonpublic School Pupil Services	\$0	\$0	\$0	\$0	N/A	N/A
Community Service Operations	\$903	\$0	\$0	\$0	-100%	N/A
<b>Nonoperational Total</b>	<b>\$19,723,281</b>	<b>\$21,055,372</b>	<b>\$21,865,570</b>	<b>\$26,088,520</b>	<b>18%</b>	<b>19%</b>
<b>Grand Total</b>	<b>\$74,235,386</b>	<b>\$73,710,536</b>	<b>\$74,906,348</b>	<b>\$79,692,521</b>	<b>4%</b>	<b>6%</b>